

# LEGAL

## PROGRAMS

|  | 2010-11<br>Actual | 2011-12<br>Budget | 2012-13<br>Adopted | 2013-14<br>Projected |
|--|-------------------|-------------------|--------------------|----------------------|
| <b>Legal Services</b>  |                   |                   |                    |                      |
| Provides legal advice to the Mayor, City Council, City Manager, Boards and Commissions and City Departments; represents the City and its officers in civil cases; prepares the legislative program for City Council; drafts and approves legal opinions, ordinances, resolutions, contracts and other legal documents. |                   |                   |                    |                      |
| <i>Appropriation</i>   | 1,054,562         | 1,035,340         | 896,714            | 936,191              |
| <i>Full Time Equivalent Positions</i>  | 9                 | 8                 | 7                  | 7                    |

## Departmental Objectives

- Provide effective and efficient legal services for the City (esp. in areas of Economic Development, Public Safety, and debt financing).
- Monitor changes to the annexation and eminent domain laws.
- Advocate for legislation that will provide additional funds for transportation needs.
- Provide counsel and representation to the City in civil cases seeking necessary rights of way to maintain City infrastructure.
- Improve communication and decision-making processes related to legal matters.
- Increase the ability of the City to control and eliminate felony offenses.

## PERFORMANCE MEASURES

|   | 2010-11<br>Actual | 2011-12<br>Budget | 2012-13<br>Adopted | 2013-14<br>Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Efficiency Measures</b>  |                   |                   |                    |                      |
| • Percent of resolutions and ED contracts drafted or approved within 2 work weeks of request    | N/A               | N/A               | 90%                | 90%                  |
| • Average time it takes to complete ED contract review  | N/A               | N/A               | 4 days             | 4 days               |
| • Turnaround time to prepare paperwork for property nuisance and fire code violation litigation | N/A               | N/A               | 21 days            | 21 days              |
| • Percent of requests for legal advice responded to in 2 days.                                  | N/A               | N/A               | 90%                | 90%                  |
| • Percent PIRT requests responded to in 2 days or less.   | N/A               | N/A               | 95%                | 95%                  |
| <b>Effectiveness Measures</b>   |                   |                   |                    |                      |
| • Percent City condemnation actions successfully settled or resolved                            | N/A               | N/A               | 90%                | 90%                  |

## BUDGET SUMMARY

|                           | 2010-11<br>Actual | 2011-12<br>Budget | 2012-13<br>Adopted | 2013-14<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 877,095           | 836,331           | 727,705            | 767,182              |
| Maintenance & Operations  | 177,467           | 199,009           | 169,009            | 169,009              |
| Capital Outlay            | 0                 | 0                 | 0                  | 0                    |
| Total                     | 1,054,562         | 1,035,340         | 896,714            | 936,191              |
| Total FTE Positions       | 9                 | 8                 | 7                  | 7                    |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| All Other                 | 6,771             | 0                 | 0                  | 0                    |
| General Fund Contribution | 1,047,791         | 1,035,340         | 896,714            | 936,191              |
| Total                     | 1,054,562         | 1,035,340         | 896,714            | 936,191              |

## BUDGET HIGHLIGHTS

- The FY 12-13 budget is decreasing by 13.4% or \$138,626.
- An Associate General Counsel position is being transferred to Human Resources.

